

CAPITAL OUTLAY BUDGET SUMMARY TABLE

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
<i>Introduced Budget Changes</i>					
• Renovate and Repair Fort Monroe	\$0	\$0	\$17,800,000	VPBA	\$17,800,000
Department of General Services Capital Outlay Total	\$0	\$0	\$17,800,000		\$17,800,000
Office of Administration Capital Outlay Total	\$0	\$0	\$17,800,000		\$17,800,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
<i>Introduced Budget Changes</i>					
• Acquire state forest in Charlotte County	\$0	\$5,110,191	\$0		\$5,110,191
Department of Forestry Capital Outlay Total	\$0	\$5,110,191	\$0		\$5,110,191
Office of Agriculture and Forestry Capital Outlay Total	\$0	\$5,110,191	\$0		\$5,110,191
OFFICE OF EDUCATION					
Christopher Newport University					
<i>Introduced Budget Changes</i>					
• Improvements: Auxiliary Infrastructure Repairs	\$0	\$0	\$2,789,000	g(d)	\$2,789,000
• Integrated Science Center, Phase III	\$0	\$2,061,000	\$0		\$2,061,000
Christopher Newport University Capital Outlay Total	\$0	\$2,061,000	\$2,789,000		\$4,850,000
The College of William and Mary in Virginia					
<i>Introduced Budget Changes</i>					
• Construct: Parking Facilities	\$0	\$0	\$11,300,000	g(d)	\$11,300,000
• Renovate Dormitories	\$0	\$0	\$11,850,000	g(c)	\$11,850,000
• Renovate: Kaplan Arena & Construct: Sports Performance Center	\$0	\$0	\$55,000,000	g(d)	\$55,000,000
• Repair Sanitary Sewer Lines	\$0	\$0	\$3,750,000	VCBA	\$3,750,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$81,900,000		\$81,900,000
George Mason University					
<i>Introduced Budget Changes</i>					
• Construct and renovate Advanced Computational Infrastructure and Hybrid Learning Labs	\$0	\$1,150,000	\$0		\$1,150,000
• Construct Institute for Digital Innovation (IDIA) and Garage	\$0	\$82,000,000	\$160,500,000	VCBA g(d)	\$242,500,000
• Improve Technology Infrastructure, Phase II	\$0	\$0	\$39,617,000	VCBA g(d)	\$39,617,000
• Renovate Space to Accommodate Virtual Online Campus	\$0	\$550,000	\$0		\$550,000

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George Mason University Capital Outlay Total	\$0	\$83,700,000	\$200,117,000		\$283,817,000
James Madison University					
Introduced Budget Changes					
• Blanket Property Acquisition	\$0	\$3,000,000	\$0		\$3,000,000
• Convocation Center Renovation/Expansion	\$0	\$0	\$20,000,000	9(d)	\$20,000,000
• Renovate and Expand Carrier Library	\$0	\$7,025,000	\$0		\$7,025,000
• Renovate Eagle Hall	\$0	\$0	\$49,000,000	9(c)	\$49,000,000
• Warren Hall Expansion	\$0	\$0	\$49,997,854	9(d)	\$49,997,854
James Madison University Capital Outlay Total	\$0	\$10,025,000	\$118,997,854		\$129,022,854
Old Dominion University					
Introduced Budget Changes					
• Campus Wide Stormwater Improvements	\$0	\$0	\$5,241,702	VCBA	\$5,241,702
• Construct a New Biology Building	\$0	\$5,135,736	\$0		\$5,135,736
Old Dominion University Capital Outlay Total	\$0	\$5,135,736	\$5,241,702		\$10,377,438
Radford University					
Introduced Budget Changes					
• Renovate Norwood and Tyler Residence Halls	\$0	\$5,000,000	\$12,000,000	9(c)	\$17,000,000
Radford University Capital Outlay Total	\$0	\$5,000,000	\$12,000,000		\$17,000,000
University of Mary Washington					
Introduced Budget Changes					
• Athletic Field Replacements and Improvements	\$0	\$5,512,000	\$0		\$5,512,000
University of Mary Washington Capital Outlay Total	\$0	\$5,512,000	\$0		\$5,512,000
Virginia Commonwealth University					
Introduced Budget Changes					
• Construct Interdisciplinary Classroom and Laboratory Building	\$0	\$250,000	\$0		\$250,000
Virginia Commonwealth University Capital Outlay Total	\$0	\$250,000	\$0		\$250,000
Virginia Community College System					
Introduced Budget Changes					
• Construct Advanced CTE and Workforce Center, Norfolk prototype, Tidewater CC	\$6,000,000	\$0	\$0		\$6,000,000
• Re-roof and Replace HVAC - Multiple Buildings, Statewide	\$0	\$0	\$16,000,000	VCBA	\$16,000,000
Virginia Community College System Capital Outlay Total	\$6,000,000	\$0	\$16,000,000		\$22,000,000
Virginia Military Institute					
Introduced Budget Changes					
• Renovate 408 Parade	\$0	\$0	\$2,000,000	9(d)	\$2,000,000

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Virginia Military Institute Capital Outlay Total	\$0	\$0	\$2,000,000		\$2,000,000
Virginia Polytechnic Institute and State University					
Introduced Budget Changes					
• Acquire Falls Church Property	\$0	\$0	\$11,080,000	9(d)	\$11,080,000
• Address Life, Health, Safety, Accessibility and Code Compliance	\$0	\$0	\$3,100,000	VCBA	\$3,100,000
• Construct Corps Leadership and Military Science Building	\$0	\$20,650,000	\$31,350,000	9(d)	\$52,000,000
• Construct Creativity and Innovation District Living Learning Community	\$0	\$15,880,000	\$89,620,000	9(c)	\$105,500,000
• Construct Data and Decision Science Building	\$0	\$0	\$10,000,000	9(d)	\$10,000,000
• Construct Global Business and Analytics Complex Residence Halls	\$0	\$0	\$84,000,000	9(c)	\$84,000,000
• Construct Innovation Campus	\$0	\$0	\$107,000,000	9(d)	\$107,000,000
• Construct New Upper Quad Residence Hall	\$0	\$0	\$33,000,000	9(c)	\$33,000,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$36,530,000	\$369,150,000		\$405,680,000
Virginia Cooperative Extension and Agricultural Experiment Station					
Introduced Budget Changes					
• Improve Systemwide Agriculture Research and Extension Centers	\$0	\$0	\$10,000,000	VCBA	\$10,000,000
Virginia Cooperative Extension and Agricultural Experiment Station Capital Outlay Total	\$0	\$0	\$10,000,000		\$10,000,000
Virginia State University					
Introduced Budget Changes					
• Improve and Replace Technology Infrastructure	\$0	\$0	\$11,471,000	VCBA	\$11,471,000
• Improve Infrastructure for Campus Safety, Security, Energy Reduction and System Reliability	\$0	\$0	\$8,299,506	VCBA	\$8,299,506
Virginia State University Capital Outlay Total	\$0	\$0	\$19,770,506		\$19,770,506
Office of Education Capital Outlay Total	\$6,000,000	\$148,213,736	\$837,966,062		\$992,179,798
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Introduced Budget Changes					
• Address patient and staff safety issues at state facilities	\$0	\$0	\$13,600,000	VPBA	\$13,600,000
• Make infrastructure repairs to state facilities	\$0	\$0	\$26,870,000	VPBA	\$26,870,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$40,470,000		\$40,470,000
Department for the Blind and Vision Impaired					
Introduced Budget Changes					
• Improve Campus Infrastructure	\$0	\$0	\$1,223,500	VPBA	\$1,223,500

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Department for the Blind and Vision Impaired Capital Outlay Total	\$0	\$0	\$1,223,500		\$1,223,500
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$41,693,500		\$41,693,500
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
<i>Introduced Budget Changes</i>					
• Acquisition for State Parks	\$0	\$309,802	\$0		\$309,802
• Acquisitions for Natural Areas	\$0	\$6,547,328	\$0		\$6,547,328
• Belle Isle State Park Mansion	\$0	\$1,500,000	\$0		\$1,500,000
• New Revenue Generating Cabins	\$0	\$0	\$41,900,000	VPBA	\$41,900,000
• Provide Various Utility and ADA Upgrades	\$0	\$0	\$25,000,000	VPBA	\$25,000,000
• Renovate Various Cabins	\$0	\$0	\$31,158,000	VPBA	\$31,158,000
• Revenue Generating Facilities	\$0	\$0	\$10,000,000	VPBA	\$10,000,000
• Soil and Water District Dam Rehabilitation	\$0	\$0	\$20,000,000	VPBA	\$20,000,000
• State Park Shoreline Erosion Projects	\$0	\$0	\$5,000,000	VPBA	\$5,000,000
Department of Conservation and Recreation Capital Outlay Total	\$0	\$8,357,130	\$133,058,000		\$141,415,130
Department of Game and Inland Fisheries					
<i>Introduced Budget Changes</i>					
• Acquire additional land	\$0	\$10,000,000	\$0		\$10,000,000
• Improve boating access	\$0	\$2,500,000	\$0		\$2,500,000
• Improve Wildlife Management Areas	\$0	\$2,000,000	\$0		\$2,000,000
• Maintenance Reserve	\$0	\$3,000,000	\$0		\$3,000,000
• Repair and upgrade dams to comply with the Dam Safety Act	\$0	\$1,000,000	\$0		\$1,000,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$18,500,000	\$0		\$18,500,000
Marine Resources Commission					
<i>Introduced Budget Changes</i>					
• Oyster Reef Restoration	\$0	\$0	\$10,000,000	VPBA	\$10,000,000
Marine Resources Commission Capital Outlay Total	\$0	\$0	\$10,000,000		\$10,000,000
Office of Natural Resources Capital Outlay Total	\$0	\$26,857,130	\$143,058,000		\$169,915,130
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
<i>Introduced Budget Changes</i>					
• Establish a capital infrastructure fund for the Department of Corrections	\$0	\$0	\$30,000,000	VPBA	\$30,000,000
Department of Corrections Capital Outlay Total	\$0	\$0	\$30,000,000		\$30,000,000

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Department of State Police					
Introduced Budget Changes					
• Upgrade Statewide Agencies Radio System (STARS) network	\$0	\$0	\$80,000,000	VPBA	\$80,000,000
Department of State Police Capital Outlay Total	\$0	\$0	\$80,000,000		\$80,000,000
Office of Public Safety and Homeland Security Capital Outlay Total	\$0	\$0	\$110,000,000		\$110,000,000
OFFICE OF TRANSPORTATION					
Department of Transportation					
Introduced Budget Changes					
• Improvements: Acquire, Design, Construct and Renovate Agency Facilities	\$0	\$105,671,839	\$0		\$105,671,839
• Maintenance Reserve	\$0	\$12,000,000	\$0		\$12,000,000
Department of Transportation Capital Outlay Total	\$0	\$117,671,839	\$0		\$117,671,839
Virginia Port Authority					
Introduced Budget Changes					
• Expand Empty Yard	\$0	\$45,000,000	\$0		\$45,000,000
• Procure Terminal Operating Equipment	\$0	\$63,000,000	\$0		\$63,000,000
• Upgrade Cargo Handling Facilities	\$0	\$57,950,000	\$0		\$57,950,000
Virginia Port Authority Capital Outlay Total	\$0	\$165,950,000	\$0		\$165,950,000
Office of Transportation Capital Outlay Total	\$0	\$283,621,839	\$0		\$283,621,839
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Military Affairs					
Introduced Budget Changes					
• Construct Blackstone Army Air Field (BAAF) fire station	\$0	\$3,350,000	\$0		\$3,350,000
• Replace and install fire safety systems in readiness centers	\$0	\$0	\$3,000,000	VPBA	\$3,000,000
Department of Military Affairs Capital Outlay Total	\$0	\$3,350,000	\$3,000,000		\$6,350,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$0	\$3,350,000	\$3,000,000		\$6,350,000

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CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Introduced Budget Changes					
• 2020 VCBA Capital Construction Pool	\$0	\$0	\$780,461,508	VCBA	\$780,461,508
• 2020 VPBA Capital Construction Pool	\$0	\$91,449,317	\$218,808,753	VPBA	\$310,258,070
• Central Maintenance Reserve	\$0	\$0	\$260,000,000	VCBA VPBA	\$260,000,000
• Central Reserve for Capital Equipment Funding	\$0	\$0	\$93,063,337	VCBA VPBA	\$93,063,337
• Detail Planning for Capital Projects	\$16,956,290	\$0	\$0		\$16,956,290
• Local Water Quality and Supply Projects	\$0	\$0	\$367,000,000	VPBA	\$367,000,000
• Other Authorized Capital Infrastructure and Improvements	\$0	\$0	\$73,400,000	VPBA	\$73,400,000
• Supplement Previously Authorized Capital Project Construction Pools	\$0	\$0	\$145,700,000	VCBA VPBA	\$145,700,000
• Workforce Development Projects	\$0	\$0	\$22,100,000	VCBA	\$22,100,000
Central Capital Outlay Capital Outlay Total	\$16,956,290	\$91,449,317	\$1,960,533,598		\$2,068,939,205
Central Appropriations Capital Outlay Total	\$16,956,290	\$91,449,317	\$1,960,533,598		\$2,068,939,205
INDEPENDENT AGENCIES					
State Corporation Commission					
Introduced Budget Changes					
• Renovate Tyler Building	\$0	\$21,600,000	\$0		\$21,600,000
State Corporation Commission Capital Outlay Total	\$0	\$21,600,000	\$0		\$21,600,000
Independent Agencies Capital Outlay Total	\$0	\$21,600,000	\$0		\$21,600,000
STATEWIDE TOTAL	\$22,956,290	\$580,202,213	\$3,114,051,160		\$3,717,209,663